

16-511 Office of Management and Finance

Agency Description

The Office of Management and Finance provides support services for the other programs within the department. The Office of Management and Finance has only one program, Management and Finance. Therefore the mission and goals of the Office of Management and Finance are the same as those listed for the Management and Finance Program in the program description that follows.

AGENCY BUDGET SUMMARY

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$189,519	\$189,519	\$189,519	\$189,519	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	4,300	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	8,287,749	7,072,775	7,367,015	7,620,612	7,725,497	358,482
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	488,804	1,213,291	1,365,834	1,213,291	1,163,291	(202,543)
TOTAL MEANS OF FINANCING	\$8,780,853	\$8,475,585	\$8,922,368	\$9,023,422	\$9,078,307	\$155,939
EXPENDITURES & REQUEST:						
Management and Finance	\$8,461,649	\$8,160,380	\$8,607,163	\$8,705,190	\$8,767,994	\$160,831
Auxiliary	319,204	315,205	315,205	318,232	310,313	(4,892)
TOTAL EXPENDITURES AND REQUEST	\$8,780,853	\$8,475,585	\$8,922,368	\$9,023,422	\$9,078,307	\$155,939
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	80	80	80	80	78	(2)
Unclassified	3	2	2	2	3	1
TOTAL	83	82	82	82	81	(1)